



Disclaimer

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SPOKANE COUNTY

SPOKANE COUNTY

2010 ANNUAL BUDGET



JANUARY 1, 2010 – DECEMBER 31, 2010

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COUNTY BUDGET

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GLOSSARY

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<u>POSITION TITLE</u>	<u>INCUMBENT</u>	<u>TERM</u>	<u>TERM ENDS</u>
Assessor	Ralph Baker	4 year	12/31/10
Auditor	Vicky M Dalton	4 year	12/31/10
Clerk	Thomas R Fallquist	4 year	12/31/10
Commissioner			
District 1	Todd Mielke	4 year	12/31/12
District 2	Mark Richard	4 year	12/31/12
District 3	Bonnie Mager	4 year	12/31/10
District Court			
Position 1	Hon. Vance W Peterson	4 year	12/31/10
Position 2	Hon. Sara B Derr	4 year	12/31/10
Position 3	Hon. John O Cooney	4 year	12/31/10
Position 4	Hon. Patti Connolly Walker	4 year	12/31/10
Position 5	Hon. Greg Tripp	4 year	12/31/10
Position 6	Hon. Debra R Hayes	4 year	12/31/10
Position 7	Hon. Donna Wilson	4 year	12/31/10
Position 8	Vacant	4 year	12/31/10
Position 9	Hon. Richard B White	4 year	12/31/10
Prosecuting Attorney	Steven J Tucker	4 year	12/31/10
Sheriff	Ozzie Knezovich	4 year	12/31/10
Superior Court			
Position 1	Hon. Annette Plese	4 year	12/31/12
Position 2	Hon. Neal Rielly	4 year	12/31/12
Position 3	Hon. Tari Eitzen	4 year	12/31/12
Position 4	Hon. Kathleen O'Connor	4 year	12/31/12
Position 5	Hon. Michael P Price	4 year	12/31/12
Position 6	Hon. Sam Cozza	4 year	12/31/12
Position 7	Hon. Maryann Moreno	4 year	12/31/12
Position 8	Hon. Harold D Clarke III	4 year	12/31/12
Position 9	Hon. Jerome Leveque	4 year	12/31/12
Position 10	Hon. Linda Tompkins	4 year	12/31/12
Position 11	Hon. Gregory Sypolt	4 year	12/31/12
Position 12	Hon. Ellen Kalama Clark	4 year	12/31/12
Treasurer	D E Skip Chilberg	4 year	12/31/10

<u>POSITION TITLE</u>	<u>DEPARTMENT HEAD</u>
Chief Executive Officer	Marshall R. Farnell
911 Communications	Lorlee Mizell
Board of Equalization	Linda Kovick
Boundary Review	Susan Winchell
Buildings	Randy Vissia
Civil Service	Nancy Paladino
Communications	Bob Lincoln
Community Development/Services	Christine Barada
Cooperative Extension	Ed Adams
County Road	Bob Brueggeman
Counsel for the Defense	Dick Sanger
Detention Services	John McGrath
District Court	Virginia Rockwood
Emergency Management	Thomas Mattern
Facilities	Ron Oscarson
Hearing Examiner	Michael Dempsey
Human Resources	Cathy Malzahn
Information Systems	William Fiedler
Interstate Fair	Richard Hartzell
Juvenile	Bonnie Bush
Medical Examiner	Sally Aiken, MD
Parks & Recreation	Doug Chase
Pre-Trial Services	Cheryl Tofsrud
Public Defender	John Rodgers
Purchasing	Bela Kovacs
Risk Management	Steve Bartel
SCRAPS	Nancy Hill
Superior Court	Ron Miles
Utilities	Bruce Rawls
Veteran Services	Chuck Elmore

The Spokane County budget is comprised of many funds. A fund is a self-balancing fiscal and accounting entity, which is segregated for a specific purpose. Following is a brief description of the different fund types.

GENERAL FUND

The General Fund is the largest of Spokane County's funds. The General Fund accounts for all financial resources except those required to be accounted for in a separate fund. The General Fund consists of departments such as the Auditor, Parks, Prosecutor, Sheriff and Treasurer. The General Fund is primarily supported by property tax and sales tax.

SPECIAL REVENUE FUNDS

Revenue sources that are legally restricted to expenditures for specified purposes are accounted for in Special Revenue Funds. The largest of the special revenue funds is the County Road Fund. Here, gas taxes, and Federal and State grants are specified for new road construction and maintenance of existing roads.

DEBT SERVICE FUND

The resources for and payment of general long-term debt is accounted for in a Debt Service Fund.

CONSTRUCTION FUNDS

Construction Funds account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by enterprise funds.

ENTERPRISE FUND

Services that are financed and operated in a manner similar to private business enterprises are accounted for in an Enterprise Fund. An example is the Golf Course Fund, where the green fees pay to operate and maintain the facilities.

INTERNAL SERVICE FUNDS

Internal Service Funds account for the financing of goods and services provided by one department to other departments of the County on a cost reimbursement basis. The largest internal service fund is the Detention Services fund which charges the General Fund to house county inmates.

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by the County in a trustee capacity. The Newman Lake Flood Control Fund accounts for dedicated monies used to control the level of Newman Lake and to improve the water quality.

	Beginning Fund Balance	Revenue	Expenditure	Ending Fund Balance
General Fund	11,552,284	134,089,535	134,375,722	11,266,097
Special Revenue Funds				
911 Communication	3,776,096	5,294,611	5,020,990	4,049,717
Auditor's O & M	974,208	415,025	1,108,000	281,233
Clerk LFO	325,000	547,000	484,184	387,816
Commute Trip Reduction	521,725	98,098	343,679	276,144
Conservation Futures	3,450,107	1,717,534	3,836,468	1,331,173
County Road	3,719,585	40,600,614	42,344,194	1,976,005
Dispute Resolution	-	120,000	120,000	-
District Court Probation	1,290,300	1,171,036	1,614,293	847,043
DV Advocacy	42,845	12,955	30,000	25,800
Historical Preservation	188,068	101,000	289,068	-
Homelessness Prevention	2,339,717	2,009,500	2,239,000	2,110,217
Hotel/Motel Tax	-	406,750	406,750	-
Housing Trust Fund	900,000	629,364	1,496,246	33,118
Indigent Defense & Termination	438,978	884,760	888,608	435,130
Indigent Defense Improvement	38,893	441,346	460,412	19,827
Interoperable Communications	4,676,993	7,157,457	10,184,665	1,649,785
Property Tax Refund Interest	37,000	5,000	500	41,500
Real Estate Excise Tax	663,867	1,115,000	1,528,158	250,709
Real Estate Excise Tax #2	993,245	1,115,000	1,525,614	582,631
Recreation	14,732	373,467	384,055	4,144
Retail Car Rental Tax	190,000	323,100	473,811	39,289
Rid Administrative	77,000	18,200	38,639	56,561
RSN	461,762	482,209	703,324	240,647
Tourism Promotion Area	102,000	2,960,000	3,010,000	52,000
Treasurer REET Tech	252,677	19,800	272,477	-
Trial Court Improvement	234,408	157,000	391,408	-
Veterans Services	220,062	885,738	895,336	210,464
Victim/Witness Program	104,198	288,627	371,428	21,397
Debt Service Funds				
Tax Increment Financing	-	425,000	412,918	12,082
Tax Increment Financing #2	477,804	302,000	779,804	-
Tax Increment Financing #3	30,000	95,000	125,000	-
Construction Funds				
TIF #3-Medical Lake	660,606	3,000	663,606	-
Enterprise Funds				
Aquifer Protection Area	6,483,858	3,664,000	5,720,212	4,427,646
Building And Planning	846,537	3,274,912	3,516,982	604,467
General Facilities Charge	10,007,252	3,870,300	4,278,976	9,598,576
Golf Course	356,248	2,765,312	2,838,494	283,066
Interstate Fair	404,751	4,934,514	5,083,255	256,010
Landfill Closure	11,620,981	353,200	1,196,222	10,777,959
Regional Water Reclamation	56,088,909	74,205,940	113,363,348	16,931,501
Sewer Bond Reserves	12,809,446	7,273,665	7,145,665	12,937,446
Sewer Construction	19,587,193	11,992,065	19,652,669	11,926,589
Sewer Operations	25,858,124	20,547,467	20,315,550	26,090,041
Stormwater Utility	5,497,045	1,530,000	3,310,860	3,716,185
Wastewater Treatment Plant	11,064,4431	8,227,000	8,932,665	10,358,778
Internal Service Funds				
Detention Services	-	38,602,639	37,801,972	800,667
ER & R	70,000	10,730,000	10,771,153	28,847
Information Systems	1,952,161	6,751,643	7,499,231	1,204,573
Worker's Comp	3,641,755	1,855,688	2,801,095	2,696,348
Dental	1,779,729	2,745,420	2,920,947	1,604,202
Liability	6,317,706	4,368,065	5,424,656	5,261,115
Medical	5,696,695	13,287,005	14,726,067	4,257,633
Unemployment	985,862	258,000	1,211,718	32,144
Public Works Administration	106,244	219,918	276,138	50,024
Fiduciary Funds				
Newman Lake Flood Control	108,588	208,300	248,604	68,284
Less Interfund Transfers		(83,862,900)	(83,862,900)	
	220,037,687	342,066,879	411,991,936	150,112,630

	Revenue	Expenditures
Law, Safety and Justice		
Civil Service	3,500	185,773
Clerk	2,030,862	2,445,542
Communications	217,888	552,428
Confinement	-	24,379,964
Counsel For Defense	-	979,264
Courthouse Security	-	712,084
District Court	4,881,204	4,392,309
Emergency Mgmt	226,562	338,735
Juvenile	196,102	5,700,098
Martin Hall	-	258,693
Medical Examiner	406,400	1,317,234
Pre-Trial Services	67,581	546,474
Probation	-	356,481
Prosecutor	3,109,020	10,317,942
Public Defender	773,136	6,377,542
SCOPE	-	251,035
SCRAPS	1,425,809	1,558,315
Sheriff	18,231,675	33,160,639
Superior Court	1,280,963	6,102,598
Law, Safety, and Justice Subtotal	32,850,702	99,933,150
Support Services		
Administrative Services	104,874,348	14,649,771
Assessor	8,900	3,428,794
Auditor	4,224,100	4,379,378
Ballpark	126,540	126,540
Board of Equalization	-	206,352
Boundary Review Board	700	224,817
Commissioners	23,321	848,807
Cooperative Extension	148,784	495,529
Data Processing	-	4,122,251
Debt Service	700,355	1,054,121
Facilities	125,049	4,904,055
Grants Admin	699,199	677,076
Health District	-	2,699,805
Hearing Examiner	29,900	170,164
Human Resources	146,150	747,966
Liability Insurance	-	1,834,031
Motorsports Park	100,000	100,000
Parks	413,291	1,795,713
Purchasing	471,980	1,109,372
State Examiners	-	310,000
Treasurer	698,500	1,824,127
Support Services Subtotal	112,791,117	45,708,669
Total	145,641,819	145,641,819

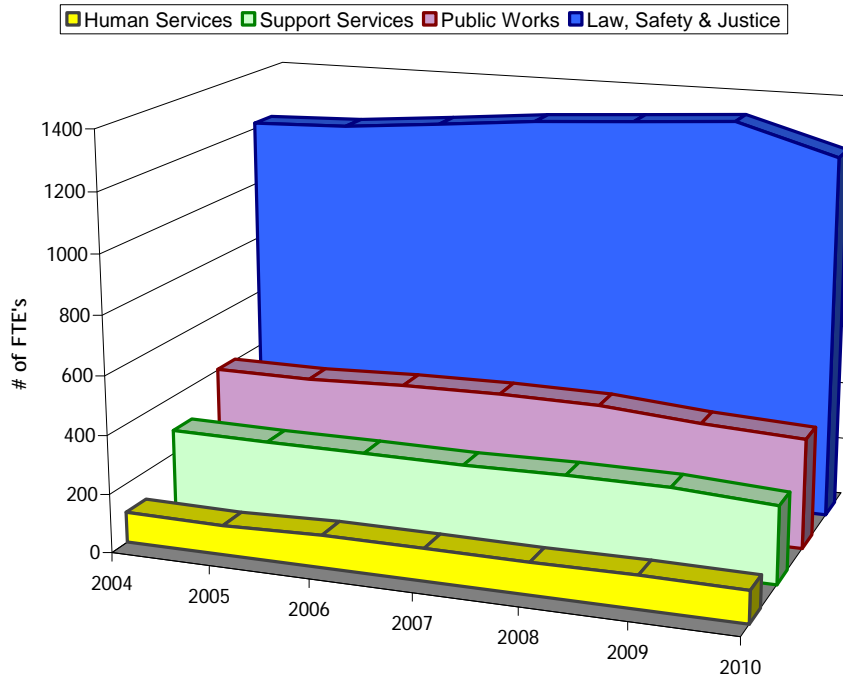
<u>Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Civil Service	2	2.75	2.75	2.75	3	3	3
Clerk	50	52	52	55	56	55	49
Communications	5	8	7	7	8	8	9
Counsel for the Defense	11	11	11	11	11	11	10
Courthouse Security	1	1	1	1	1	1	1
District Court	75	76.5	76.5	80.5	82.5	73.4	62.4
Emergency Management	4	4	7	8	6	8	8
Jail	203	207	219	222	224	230.5	-
Juvenile	104.5	105.0	104.5	102.5	109.1	108.6	97.3
Medical Examiner	10	10	10	10	10	10	9.5
Pre-Trial Services	6.3	6.8	6.55	7.05	7.5	7.5	7.5
Probation	11	13	16	21	-	-	-
Prosecuting Attorney	134.67	137.45	137.45	137.05	138.05	135.65	121.8
Public Defender	68	70	72	87	89	90	88
SCRAPS	16.5	16.5	17.5	17	17	16	16
Sheriff	292.78	292	298	298	303	307	297
Superior Court	58	58	59	59	59	61	61
Total Law, Safety & Justice	1,052.75	1,071.00	1,097.25	1,125.85	1124.15	1125.65	840.5
Administrative Services	3	3	5	5	6	7	8
Assessor	57	56	55	55	55	55	48
Auditor	50	49	50	50	50.5	48.5	45.8
Board of Equalization	2	2	2	2	2	3	3
Boundary Review	2.2	2.2	2.6	2.6	2.6	2.4	2.4
Commissioners	8	9	8	8	9	9	9.6
Cooperative Extension	6	6	6	5.6	4.6	4	3
Economic Development	-	-	-	2	1	-	-
Facilities Maintenance	28	27	27	27	27	27	25.1
Hearing Examiner	2	2	2	2	2	2	1.8
Human Resources	11.35	11.55	10.55	12	12.8	12.8	10.8
Parks & Recreation	21.25	14.60	14.4	18	18	20	19
Purchasing	8	9	9	9.6	9.6	10.5	10
Treasurer	27	27	27	29	29	28	26.5
Total Support Services	225.60	218.35	218.55	227.8	229.1	229.2	213
General Fund Total	1,278.35	1,289.35	1,315.8	1,353.65	1353.25	1354.85	1053.5

* Full Time Equivalents

<u>Fund</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
911 Communications	52.7	43.60	43.60	43.6	43.6	58.6	58.6
Auditor's O & M	5	5	5	5	5	5	6
Buildings	44	45	55	58	58	39	34
Community Development	7	7	7	7	7	-	-
Community Services	39.6	40.6	48.6	43.6	43.6	53.6	54.2
Commute Trip Reduction	1.35	1.35	1.45	-	-	-	-
Conservation Futures	-	0.30	2.7	-	-	-	-
County Road	263	261.6	263.6	264.6	258.6	248.6	239.6
Detention Services	-	-	-	-	-	-	332
Equipment Rental	30	30	30	30	30	30	30
Geiger Corrections	111	111	114	118	141	146	-
Golf Course Operations	11.75	11.75	10.75	12	12	12	11
Information Systems	53	56	57	56	58	58	53
Interstate Fair	13.5	14.5	16.5	18.5	18.5	18.5	17.5
Print Shop	5	-	-	-	-	-	-
Probation	-	-	-	-	21	20	20
Public Works Administration	4	4	5	4	4	3	1
Recreation	1	1.15	1.15	-	-	-	-
Risk Management	15.6	15	14	13.6	13.6	13.6	12.8
Treasurer's Investment	1	1	1	-	-	-	-
Treasurer's O & M	2	2	2	-	-	-	-
Utilities	62	60.7	60.7	62.7	65.7	69.7	69.7
Veteran Services	4	4	4	4	4	4	4
Victim-Witness	2.95	4.15	4.15	3.55	3.55	3.55	4.2
<i>Other Funds Total</i>	<i>729.45</i>	<i>719.70</i>	<i>747.2</i>	<i>744.15</i>	<i>787.15</i>	<i>783.15</i>	<i>947.60</i>
<i>Grand Total All Funds</i>	<i>2,007.80</i>	<i>2,009.05</i>	<i>2,063.0</i>	<i>2,097.8</i>	<i>2,140.40</i>	<i>2138.00</i>	<i>2001.10</i>

* Full Time Equivalents

Authorized Personnel



<u>FTE's*</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Human Services	104	100	111	111	109	112	109
Support Services	281	278	279	277	282	282	263
Public Works	403	401	414	419	416	390	374
Law, Safety & Justice	1219	1230	1259	1291	1312	1334	1236
Total	2008	2009	2063	2098	2119	2119	1982

<u>FTE's (by %*)</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Human Services	5%	5%	5%	5%	5%	5%	5%
Support Services	14%	14%	14%	13%	13%	13%	13%
Public Works	20%	20%	20%	20%	20%	18%	19%
Law, Safety & Justice	61%	61%	61%	62%	62%	63%	63%

*numbers have been rounded

General Fund Budget Detail

This department accounts for activities of the Budget Office, and administrative costs and revenues not associated with a particular general fund department.

The mission of the Budget Division is to provide timely and accurate financial information to the Board of County Commissioners, Elected Officials, Department Heads and the public.

The Budgeting Division of this department is responsible for all aspects of the budget within the County. Position Maintenance (Position Control) is also a responsibility of this office. Sales tax auditing is provided working to ensure the maximum possible sales tax revenue is received by the County.

The Labor Relations Unit's mission is to build positive relationships on behalf of the Board of County Commissioners and Elected Officials by striving for win/win negotiations with a focus on creating a healthy work environment while being good stewards of citizen's tax dollars.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	17,728,267	11,552,284
Charges for Goods/Services	1,500	200
Intergovernmental Revenue	3,969,877	3,956,917
Licenses & Fees	774,000	830,000
Miscellaneous Revenue	855,000	788,000
Other Financing Sources	5,803,053	6,942,094
Taxes	83,906,873	81,304,853
Total Department Revenue:	113,038,570	105,374,348

<u>Expenses</u>		
Fund Balance	14,644,564	11,266,097
Unclassified	836,132	679,388
Salary & Wages	875,236	711,562
Employee Benefits	157,511	155,232
Supplies & Services	1,278,680	1,038,648
Governmental Transfer/Services	1,471,691	1,204,586
Debt Services	15,000	15,000
Interfund Services	56,957	79,258
Total Department Expenses:	19,278,814	15,149,771

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	112,538,570	104,874,348
Grants-Fiscal Year	500,000	500,000
Total Department Revenue:	113,038,570	105,374,348

<u>Expenses</u>		
Budget	536,440	538,489
General	17,621,112	13,908,092
Grants-Fiscal Year	500,000	500,000
Labor Relations	205,292	203,190
Set Aside	415,970	0
Total Department Expense:	19,278,814	15,149,771

Our mission is to maintain a property assessment and revaluation program that complies with the laws of Washington and to provide courteous professional service.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	1,980	8,900
Total Department Revenue:	1,980	8,900

<u>Expenses</u>		
Salary & Wages	2,458,423	2,370,336
Employee Benefits	1,217,343	1,071,187
Supplies & Services	178,214	39,971
Interfund Services	8,700	10,300
Total Department Expenses:	3,862,680	3,428,794

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration	1,980	8,900
Total Department Revenue:	1,980	8,900

<u>Expenses</u>		
Administration	3,862,680	3,428,794
Total Department Expense:	3,862,680	3,428,794

The Spokane County Auditor's Office is responsible for the administration of the Recording, Financial Services, Auto License and Elections Divisions. The primary functions of these diverse divisions are the recording and preservations of all public records which are required by law to be recorded. The integrated financial management of all activities of Spokane County. Conduct all elections for the County in accordance with State law. Issue vehicle and vessel licenses and process passports for the County.

The Auditor also serves as ex-officio Superintendent of Elections.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	5,455,427	4,202,300
Licenses & Fees	21,050	21,050
Miscellaneous Revenue	667	750
Other Financing Sources	1,815	0
Total Department Revenue:	5,478,959	4,224,100
<u>Expenses</u>		
Salary & Wages	2,545,272	2,341,105
Employee Benefits	922,421	813,678
Supplies & Services	1,414,332	953,520
Capital	0	271,075
Total Department Expenses:	4,882,025	4,379,378

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Auditor - Civil Commitment	1,815	0
Auto License	2,630,000	2,470,050
Elections	1,629,127	591,000
Financial Services	1,000	1,000
Recording	1,217,017	1,162,050
Total Department Revenue:	5,478,959	4,224,100
<u>Expenses</u>		
Administration	178,250	171,292
Auto License	676,906	627,855
Elections	1,943,964	1,714,676
Financial Services	1,675,003	1,504,288
Recording	407,902	361,267
Total Department Expense:	4,882,025	4,379,378

To provide the residents of Spokane County a professional quality baseball stadium for both spectators and players of amateur and professional baseball while keeping Spokane County costs to a minimum.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Miscellaneous Revenue	20,800	73,000
Other Financing Sources	105,740	53,540
Total Department Revenue:	126,540	126,540

<u>Expenses</u>		
Supplies & Services	121,270	121,270
Governmental Transfer/Services	5,270	5,270
Total Department Expenses:	126,540	126,540

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	126,540	126,540
Total Department Revenue:	126,540	126,540

<u>Expenses</u>		
General	126,540	126,540
Total Department Expense:	126,540	126,540

The Spokane County Board of Equalization (BOE) is responsible for assuring that all real and personal property is entered on the county's assessment role at 'fair value'. The goal is to provide impartial and economical adjudication of tax appeals brought by property owners which is consistent with legislatively established tax policies.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Salary & Wages	118,991	122,367
Employee Benefits	53,701	56,881
Supplies & Services	27,104	25,304
Total Department Revenue:	199,796	1,800

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	199,796	206,352
Total Department Expense:	199,796	206,352

The mission of the Boundary Review Board Office is to serve the public and support the Boundary Review Board by providing information, dispute resolution, and assistance to cities, towns, special purpose districts, land developers, property owners, and neighborhood residents for annexations, incorporations, the extension of water or sewer service areas and related proposals. In addition, the Office serves as the repository for maps, boundary files, and legal descriptions for municipalities and special purpose districts and provides county departments and outside agencies with information as requested.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	700	700
Total Department Revenue:	700	700

Expenses

Salary & Wages	149,819	141,463
Employee Benefits	66,530	52,452
Supplies & Services	30,602	30,542
Interfund Services	300	360
Total Department Expenses:	247,251	224,817

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	700	700
Total Department Revenue:	700	700

Expenses

General	247,251	224,817
Total Department Expense:	247,251	224,817

The Spokane County Civil Service Department provides quality, efficient, unbiased recruitment, testing, and hiring processes for the Sheriff's Office in a fair and professional manner.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	10,500	3,500
Total Department Revenue:	10,500	3,500

<u>Expenses</u>		
Salary & Wages	112,178	118,255
Employee Benefits	60,253	63,379
Supplies & Services	5,705	3,699
Interfund Services	671	440
Total Department Expenses:	178,807	185,773

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Civil Service	10,500	3,500
Total Department Revenue:	10,500	3,500

<u>Expenses</u>		
Civil Service	178,807	185,773
Total Department Expense:	178,807	185,773

The Spokane County Clerk is one of the elected officials provided by the Washington State Constitution with specific duties assigned by statute and court rules. The office is responsible for processing and managing all Superior Court records and financial transactions, including Juvenile Court and Civil Commitment matters. Additionally, required support staff are provided for 12 Superior Court Judges and 6 Court Commissioners. The office is committed to all relevant laws, rules and policies relating to judicial and administrative procedures. Required services are provided to the Superior Court, law and justice community, as well as, the general public.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	1,335,100	1,343,800
Fines & Forfeits	477,010	363,300
Intergovernmental Revenue	405,000	235,000
Miscellaneous Revenue	150,200	73,150
Non Revenues	30	0
Other Financing Sources	220	15,612
Total Department Revenue:	2,367,560	2,030,862

<u>Expenses</u>		
Salary & Wages	1,777,075	1,639,127
Employee Benefits	797,944	698,853
Supplies & Services	89,507	92,660
Interfund Services	15,304	14,902
Total Department Expenses:	2,679,830	2,445,542

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration	1,962,340	1,780,250
Federal Child Support	350,000	200,000
State Child Support	55,000	35,000
Civil Commitment	220	15,612
Total Department Revenue:	2,367,560	2,030,862

<u>Expenses</u>		
Administration	2,374,902	2,137,272
Civil Commitment	44,579	47,074
Juvenile Division	260,349	205,196
ECR	0	56,000
Total Department Expense:	2,679,830	2,445,542

The Spokane County Board of Commissioners is responsible for providing legislative and administrative service to Spokane County. The purpose of this department is to identify and clarify the needs of the people and insure the County responds to those needs. The Board of County Commissioners executes all legislative power authorized. These powers include, but are not limited to, adopting and enacting the budget, appropriation of expenditures and setting policy. Other powers are establishing fees and comprehensive use plans and conducting public hearings and meetings.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	150	150
Miscellaneous Revenue	1,200	1,000
Other Financing Sources	0	22,171
Total Department Revenue:	1,350	23,321

Expenses

Salary & Wages	532,100	579,936
Employee Benefits	223,425	220,457
Supplies & Services	32,252	47,914
Governmental Transfer/Services	75	100
Interfund Services	500	400
Total Department Expenses:	788,352	848,807

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	1,350	23,321
Total Department Revenue:	1,350	23,321

Expenses

District 1	0	8,725
District 2	0	8,725
District 3	0	8,725
External Communications	0	10,000
General	788,352	812,632
Total Department Expense:	788,352	848,807

The Communications Department is dedicated to identifying and meeting the needs of Spokane County departments and agencies as well as requests from other government entities. Providing reliable communication, security, microwaves, and county-wide paging systems, as well as, mountain-top repeater sites form the base of a full spectrum communication system to anticipate and meet the needs of the future.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	108,848	84,920
Intergovernmental Revenue	212,332	132,968
Total Department Revenue:	321,180	217,888

<u>Expenses</u>		
Salary & Wages	353,386	323,576
Employee Benefits	171,404	140,368
Supplies & Services	99,411	88,384
Interfund Services	164	100
Total Department Expenses:	624,365	552,428

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	321,180	217,888
Total Department Revenue:	321,180	217,888

<u>Expenses</u>		
General	488,399	552,428
Radio Infrastructure	135,966	0
Total Department Expense:	624,365	552,428

The Confinement budget accounts for the cost of housing county inmates and felons in the Jail and the Geiger Corrections Facility.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Interfund Services	9,015,837	24,379,964
Total Department Expenses:	9,015,837	24,379,964

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	9,015,837	24,379,964
Total Department Expense:	9,015,837	24,379,964

Spokane County extension is a public education agency funded by Spokane County, Washington State University and the United States Department of Agriculture. Extension educators collaborate with each other and community volunteers to provide research based education to citizens in the following areas: Agriculture - provides education to farmers on practices that are economically sustainable, environmentally sound, and socially acceptable; Natural Resources - teaches land stewardship to woodlot owners and fire protection strategies to land and homeowners; Family Health and Nutrition Education - teaches nutrition based on the MyPyramid format; provides education on healthy living, nutrition land stretching the food dollar; Master Gardener/Horticulture - teaches environmentally sound practices to home owners, small acreage farmers and landscape professionals; 4-H Youth Development - guides children and youth to become productive citizens and leaders and prepares adult leaders to facilitate events and learning opportunities for 4-H members and youth in general.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	58,378	73,679
Miscellaneous Revenue	23,000	23,625
Other Financing Sources	49,173	51,480
Total Department Revenue:	130,551	148,784
<u>Expenses</u>		
Salary & Wages	156,370	141,497
Employee Benefits	65,164	43,416
Supplies & Services	125,369	126,666
Governmental Transfer/Services	181,000	181,000
Interfund Services	3,344	2,950
Total Department Expenses:	527,903	495,529

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Education	156,370	29,000
Equine	65,164	51,480
Horticulture	125,369	47,679
Program Leadership	181,000	20,625
Total Department Revenue:	527,903	148,784
<u>Expenses</u>		
Education	29,000	29,000
Equine	49,173	51,480
Horticulture	35,878	47,679
Program Leadership	413,852	367,370
Total Department Expense:	527,903	495,529

The mission of Counsel for Defense is to provide zealous and effective professional representation of a clients appointed to the office, independent of the Spokane County Public Defender's Office.

The mandate of Counsel for Defense flows initially from the same sources as the Spokane County Public Defender's Office, as well as from legislative actions of the Spokane County Commissioners to ensure effective representation of persons otherwise without the ability to obtain counsel. The primary focus of the agency is to ensure that there is effective assistance of counsel in cases where legal conflicts arise between defendants within the Public Defender's Office. Areas of representation include adult felony crimes as well as juvenile crimes whether felony or misdemeanor. All clients are afforded equal treatment and representation without regard to circumstance or charge.

As a legal service office, all staff shall abide by the strictest observances of client confidentiality and will demonstrate professionalism towards all with whom they have contact. Attorneys are required to adhere to the Rules of Professional Conduct and shall maintain the integrity of their relationship with their clients under all circumstances.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Salary & Wages	771,170	723,532
Employee Benefits	239,373	239,373
Supplies & Services	54,476	55,976
Interfund Services	1,500	1,500
Total Department Expenses:	1,066,519	979,264

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Counsel for Defense	1,066,519	979,264
Total Department Expense:	1,066,519	979,264

The mission statement has not changed. It is still in the best interest of Spokane County, the courts, the people who work on campus, and the public to feel secure when they are here. It is absolutely essential to do all in our power to prevent someone from harming anyone on the campus. To perform background checks on all vendors and outside employees who work within these facilities. To act as liaison between the Courts, Department Heads, Sheriff's Office and Olympic Security employees hired to provide weapons screening. To assist in training screening personnel in the proper way to hand search people and bags.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Salary & Wages	70,539	72,790
Employee Benefits	23,173	22,671
Supplies & Services	670,191	616,623
Total Department Expenses:	763,903	712,084

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	763,903	712,084
Total Department Expense:	763,903	712,084

This department accounts for payment to the Information Systems Fund for data processing and computer services provided to the General Fund.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	250,000	200,000
Interfund Services	4,542,276	3,922,251
Total Department Expenses:	4,792,276	4,122,251

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	4,792,276	4,122,251
Total Department Expense:	4,792,276	4,122,251

The debt service agency accounts for non-voted general obligation debt of Spokane County.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Miscellaneous Revenue	101,516	101,686
Other Financing Sources	598,635	598,669
Total Department Revenue:	700,151	700,355
<u>Expenses</u>		
Debt Services	1,084,552	1,054,121
Total Department Expense:	1,084,552	1,054,121

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	700,151	700,355
Total Department Expense:	700,151	700,355
<u>Expenses</u>		
2002 Refunding	35,115	34,005
2003 Series B	744,250	745,500
2007 LTGO & Refunding	49,800	49,800
98 LTGO Fairgrounds	147,365	146,725
Martin Hall Refunding 2005	88,022	78,091
WSDOT Rail Bank	20,000	0
Total Department Expense:	1,084,552	1,054,121

As a part of the judicial branch of government, the Court's objective is to serve society as the local Court of Limited Jurisdiction. The court meets this responsibility through the fair dispensation of justice in an accurate, efficient and respectful manner and acts as a responsible steward of public funds. The court affects the fair dispensation of justice by adjudicating cases in a just and timely manner, using effective and proactive case management techniques, adhering to legislative requirements, legal precedence and judicial standards.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	567,100	539,750
Fines & Forfeits	3,118,168	2,945,835
Intergovernmental Revenue	1,303,373	926,600
Miscellaneous Revenue	74,528	72,000
Other Financing Sources	437,019	397,019
Total Department Revenue:	5,500,188	4,881,204

Expenses

Salary & Wages	3,290,903	3,091,220
Employee Benefits	1,536,808	1,039,924
Supplies & Services	155,471	232,431
Interfund Services	27,722	28,734
Total Department Expense:	5,010,904	4,392,309

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Clerk	5,063,169	4,484,185
MH Court	437,019	347,019
MHC Prosecutor	0	50,000
Total Department Expense:	5,500,188	4,881,204

Expenses

Clerk	2,232,406	2,088,321
ECR	45,000	35,199
Judicial Officers	1,745,804	1,372,914
Judicial Operations	610,650	498,856
MH Court	377,044	347,019
MHC Prosecutor	0	50,000
Total Department Expense:	5,010,904	4,392,309

The mission of the Spokane City/County Department of Emergency Management is to coordinate and facilitate resources to minimize the impacts of major emergencies and disasters on people, property and the environment.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Intergovernmental Revenue	258,486	226,562
Total Department Revenue:	258,486	226,562

<u>Expenses</u>		
Salary & Wages	244,383	232,654
Employee Benefits	80,066	65,856
Supplies & Services	40,010	40,010
Governmental Transfer/Services	215	215
Total Department Expense:	364,674	338,735

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	258,486	226,562
Total Department Expense:	258,486	226,562

<u>Expenses</u>		
General	364,674	338,735
Total Department Expense:	364,674	338,735

Provide and maintain comfortable and safe facilities for the employees and the public. Provide modifications to the buildings, building systems, and grounds as funded and authorized. Provide the best possible service to other County departments.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	132,352	124,949
Miscellaneous Revenue	3,000	100
Total Department Revenue:	135,352	125,049

<u>Expenses</u>		
Salary & Wages	1,358,379	1,249,250
Employee Benefits	583,260	506,380
Supplies & Services	3,195,938	3,140,541
Governmental Transfer/Services	6,000	5,445
Interfund Services	2,688	2,439
Total Department Expense:	5,146,265	4,904,055

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Steam	80,000	80,000
Trades/Grounds	55,352	45,049
Total Department Expense:	135,352	125,049

<u>Expenses</u>		
Design	115,366	109,054
Steam	417,057	400,125
Trades/Grounds	2,443,210	2,224,244
Utilities	2,170,632	2,170,632
Total Department Expense:	5,146,265	4,904,055

Central Services provides administrative oversight to awards of financial assistance made to County departments and offices to ensure effective management in compliance with the requirements of Federal and State law, County policies, and award/contract terms and conditions, and ensures maximum cost recovery in support of the goals and strategic initiatives of Spokane County. In some cases we may coordinate and administer special initiatives funded through grants or entitlements which involve multiple County departments and offices as directed by the Board of County Commissioners.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Intergovernmental Revenue	0	166,315
Miscellaneous Revenue	0	32,884
Total Department Revenue:	0	199,199

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Salary & Wages	0	134,564
Employee Benefits	0	42,512
Total Department Expenses:	0	177,076

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration	0	32,884
Family Law	0	166,315
Total Department Revenue:	0	199,199

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Administration	0	177,076
Total Department Expense:	0	177,076

This agency accounts for Spokane County's contribution to the Spokane County Health District. Other support for the Health District comes from a direct allocation of Washington State Motor Vehicle Excise Tax and other State and Federal grants. Per RCW 70.32.010 a portion of the County's contribution is to be used for the control of tuberculosis.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Governmental Transfer/Services	2,984,255	2,699,805
Total Department Expenses:	2,984,255	2,699,805

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Assessment	2,984,255	2,699,805
Total Department Expense:	2,984,255	2,699,805

To hear and decide land use applications and other quasi-judicial hearing matters in a fair, legal and expedient manner.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	1,500	3,500
Intergovernmental Revenue	31,125	26,400
Other Financing Sources	161,942	0
Total Department Revenue:	194,567	29,900

<u>Expenses</u>		
Salary & Wages	130,012	124,309
Employee Benefits	50,414	31,714
Supplies & Services	7,741	7,741
Interfund Services	6,400	6,400
Total Department Expenses:	194,567	170,164

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	194,567	29,900
Total Department Revenue:	194,567	29,900

<u>Expenses</u>		
General	194,567	170,164
Total Department Expense:	194,567	170,164

The Human Resources Department models leadership and professionalism within a network of strategic partners. We are committed to providing a broad range of customer centered services which include:

- Recruitment/Retention
- Benefits/Classification/Compensation
- Commute Trip Reduction/Parking
- Legal/Employment Law Compliance
- Workforce Development

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	100	32,600
Miscellaneous Revenue	500	113,550
Total Department Revenue:	600	146,150

<u>Expenses</u>		
Salary & Wages	459,715	434,439
Employee Benefits	165,382	141,296
Supplies & Services	102,905	164,301
Governmental Transfer/Services	0	1,146
Interfund Services	2,433	6,784
Total Department Expenses:	730,435	747,966

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	600	150
Parking	0	146,000
Total Department Revenue:	600	146,150

<u>Expenses</u>		
Employee Programs	60,356	60,356
General	670,079	587,284
Parking		90,326
Total Department Expense:	730,435	747,966

The Spokane County Juvenile Department will serve our community by promoting public safety, accountability and positive change for delinquent, dependent, at-risk children, and their families.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	47,000	47,000
Licenses & Fees	40,000	30,000
Miscellaneous Revenue	51,100	7,150
Other Financing Sources	112,200	111,952
Total Department Revenue:	250,300	196,102

<u>Expenses</u>		
Salary & Wages	4,171,846	3,771,365
Employee Benefits	1,537,936	1,344,536
Supplies & Services	493,535	439,371
Interfund Services	146,655	144,826
Total Department Expenses:	6,349,972	5,700,098

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Confinement	38,000	38,000
Detention	70,000	30,000
Detention recycling	500	500
Drug Ct-Donations	200	200
Inmate Welfare	28,000	28,000
MacArthur Model for Change	45,000	0
Trust	1,600	1,600
User Fees	67,000	97,802
Total Department Revenue:	250,300	196,102

<u>Expenses</u>		
Administration	349,306	349,976
Confinement Services	38,000	38,000
Detention	3,717,189	3,230,736
Detention recycling	500	500
Drug Ct-Donations	200	200
Inmate Welfare	28,000	28,000
MacArthur Model for Change	45,000	0
Probation	2,103,177	1,953,284
Trust	1,600	1,600
User Fees	67,000	97,802
Total Department Expense:	6,349,972	5,700,098

The county is self-insured for liability insurance and is a member of the Washington counties Risk Pool. This agency accounts for the General Funds premium to the self-insurance fund for liability coverage.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	2,029,372	1,834,031
Total Department Expenses:	2,029,372	1,834,031

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Premium	2,029,372	1,834,031
Total Department Expense:	2,029,372	1,834,031

In 1997, nine counties, Spokane, Adams, Asotin, Douglas, Ferry, Lincoln, Pend Oreille, Stevens and Whitman, entered into an interlocal agreement to renovate and operate Martin Hall as a detention and rehabilitation center of juvenile law offenders. Spokane County has contracted for five beds.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	246,375	258,693
Total Department Expenses:	246,375	258,693

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Martin Hall	246,375	258,693
Total Department Expense:	246,375	258,693

A regional forensic medicine center striving for continued excellence in providing scientific, compassionate, and professional services in the investigation of unexpected death.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	3,400	3,400
Intergovernmental Revenue	365,000	403,000
Total Department Revenue:	368,400	406,400

<u>Expenses</u>		
Salary & Wages	908,260	895,450
Employee Benefits	259,564	218,926
Supplies & Services	238,753	202,158
Interfund Services	651	700
Total Department Expenses:	1,407,228	1,317,234

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	368,400	406,400
Total Department Revenue:	368,400	406,400

<u>Expenses</u>		
General	1,397,712	1,307,718
Indigent Burial	9,516	9,516
Total Department Expense:	1,407,228	1,317,234

The goal of the Spokane County Raceway is to provide the residents of Spokane County a high quality racing facility as a means of promoting tourism and increasing the areas cultural value.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	0	100,000
Total Department Revenue:	0	100,000

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	100,000	100,000
Capital	55,000	0
Total Department Expenses:	155,000	100,000

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Raceway Park	0	100,000
Total Department Revenue:	0	100,000

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Raceway Park	155,000	100,000
Total Department Expense:	155,000	100,000

The mission of the Parks, Recreation and Golf Department is to enhance the general quality of life for the residents of Spokane County by providing the highest quality and quantity of parks, recreation, open space, and related cultural opportunities given the available resources.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	377,752	259,500
Miscellaneous Revenue	141,497	90,000
Other Financing Sources	74,650	63,791
Total Department Revenue:	593,899	413,291

<u>Expenses</u>		
Salary & Wages	1,067,732	971,370
Employee Benefits	345,801	305,250
Supplies & Services	501,417	489,314
Governmental Transfer/Services	22,148	23,345
Interfund Services	6,864	6,434
Total Department Expenses:	1,943,962	1,795,713

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Aquatic Wheelchairs	5,100	0
General	176,117	93,791
Northside Aquatic	119,000	105,000
Southside Aquatic	293,682	160,000
Swimming Pools	0	54,500
Total Department Revenue:	593,899	413,291

<u>Expenses</u>		
Aquatic Wheelchairs	5,100	0
General	1,567,646	1,288,585
Northside Aquatic	120,025	139,919
Southside Aquatic	188,691	243,370
Stateline Park	62,500	56,384
Swimming Pools		67,455
Total Department Expense:	1,943,962	1,795,713

The office of Pretrial Services assists the Spokane County Superior and District Courts by determining a persons eligibility for Public Defender Services and by interviewing and investigating in-custody felons for their initial appearances; thereby enabling the Court to ensure an accused their rights while effectively utilizing the citizens tax dollars and safeguarding their will being.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Intergovernmental Revenue	57,641	67,581
Total Department Revenue:	57,641	67,581

<u>Expenses</u>		
Salary & Wages	335,434	387,652
Employee Benefits	120,984	119,609
Supplies & Services	14,163	14,163
Capital	0	25,000
Interfund Services	50	50
Total Department Expenses:	470,631	546,474

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	57,641	67,581
Total Department Revenue:	57,641	67,581

<u>Expenses</u>		
General	470,631	546,474
Total Department Expense:	470,631	546,474

This department accounts for the General Fund contribution to the Probation Fund which provides supportive services to the Court, including: (1) Information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration, (2) To monitor defendants compliance with court-ordered conditions and apprise the court of compliance and violation, and (3) To act as a community resource.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Governmental Transfer/Services	331,369	356,481
Total Department Expenses:	331,369	356,481

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	331,369	356,481
Total Department Expense:	331,369	356,481

The office of the prosecuting attorney is dedicated to assuring justice in the administration of civil and criminal cases.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	126,409	142,699
Fines & Forfeits	55	1,200
Intergovernmental Revenue	3,243,334	2,938,671
Miscellaneous Revenue	4,500	4,200
Other Financing Sources	22,250	22,250
Total Department Revenue:	3,396,548	3,109,020

<u>Expenses</u>		
Salary & Wages	8,114,903	7,344,109
Employee Benefits	2,702,525	2,292,705
Supplies & Services	753,483	577,305
Capital	0	103,823
Total Department Expenses:	11,570,911	10,317,942

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Civil Commitment	22,250	22,250
Community Relicensing	100,024	81,900
Family Law	1,738,905	1,552,112
Family Law	855,500	799,573
General	679,869	653,185
Total Department Revenue:	3,396,548	3,109,020

<u>Expenses</u>		
Civil Commitment	104,719	95,691
Community Relicensing	100,024	92,205
DV	377,492	322,771
ECR	230,000	229,750
Family Law	2,594,405	2,351,685
General	8,082,236	7,152,551
Unified Drug Court	82,035	73,289
Total Department Expense:	11,570,911	10,317,942

The Spokane County Public Defender is established to implement the Constitutional and legislatively mandated obligation to provide effective legal representation to individuals entitled to but unable to afford counsel. The mission of the office is to responsibly use community resources to provide quality, professional independent and effective representation to all clients appointed to the office.

Attorney staff are required to adhere to the Rules of Professional Conduct and maintain the integrity of their professional relationship with their client. All staff are required to strictly observe client confidentiality, and to represent the office professionally in all of their dealings. All staff are to treat all clients with courtesy, dignity and respect at all times, regardless of the case of circumstances.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Fines & Forfeits	52,475	54,475
Intergovernmental Revenue	873,804	433,022
Other Financing Sources	181,524	285,639
Total Department Revenue:	1,107,803	773,136

<u>Expenses</u>		
Salary & Wages	5,499,267	4,455,180
Employee Benefits	1,684,757	1,587,454
Supplies & Services	337,682	320,350
Governmental Transfer/Services	50	50
Interfund Services	14,986	14,508
Total Department Expenses:	7,536,742	6,377,542

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Civil Commitment	181,524	210,639
General	83,515	487,497
Indigent 09	456,183	0
Mental Health	0	75,000
Misdemeanor	386,581	0
Total Department Revenue:	1,107,803	773,136

<u>Expenses</u>		
Civil Commitment	359,923	360,484
ECR	166,524	153,789
General	5,299,209	5,645,641
Indigent 09	456,183	0
Mental Health	0	104,238
Misdemeanor	1,138,501	0
Unified Drug Court	116,402	113,390
Total Department Expense:	7,536,742	6,377,542

The Mission of the Spokane County Purchasing Department is to support the public service mission of Spokane County through the responsive and effective procurement of goods and services in a manner which maintains the reputation of integrity and Public Trust. The Mission of the Spokane County Mail Center is to support the public service mission of Spokane County by providing responsive and efficient mail services to the departments of Spokane County government.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	484,375	471,980
Total Department Revenue:	484,375	471,980

<u>Expenses</u>		
Salary & Wages	466,035	432,328
Employee Benefits	186,174	177,651
Supplies & Services	495,369	495,369
Interfund Services	4,024	4,024
Total Department Expenses:	1,151,602	1,109,372

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Mail Center	484,375	471,980
Total Department Revenue:	484,375	471,980

<u>Expenses</u>		
Mail Center	542,096	544,360
Purchasing	609,506	565,012
Total Department Expense:	1,151,602	1,109,372

Community Oriented Policing services will be provided to the neighborhood through the partnership of the Spokane County Sheriff's Office and volunteers who live, work, own a business or property in, or have special community-service-oriented relationships with the neighborhood, or have other vested interests in the community. The intent is to train, educate, and empower the community to assume primary responsibility for those conditions in the neighborhood which provide security or have the potential to result in crime.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	233,751	233,750
Interfund Services	17,285	17,285
Total Department Expenses:	228,237	251,035

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	182,564	206,806
SIRT	45,673	44,229
Total Department Expense:	228,237	251,035

Building a more humane community; protecting public safety and ensuring animal welfare through compassionate, responsive, professional enforcement of laws and public policy.

Protecting People. Protecting Pets. Saving Lives.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	152,978	149,051
Fines & Forfeits	750	747
Intergovernmental Revenue	298,860	233,929
Licenses & Fees	680,000	676,000
Miscellaneous Revenue	222,387	156,626
Other Financing Sources	0	209,456
Total Department Revenue:	1,354,975	1,425,809

<u>Expenses</u>		
Salary & Wages	695,545	747,206
Employee Benefits	310,662	302,741
Supplies & Services	428,222	424,500
Interfund Services	101,048	83,868
Total Department Expenses:	1,535,477	1,558,315

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Donations	222,387	243,706
General	930,610	980,125
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Revenue:	1,354,975	1,425,809

<u>Expenses</u>		
Donations	222,387	243,706
General	1,111,112	1,112,631
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Expense:	1,535,477	1,558,315

The Spokane County Sheriff's Office will be a positive influence in our community by continuing to improve, promote, preserve and deliver quality services that result in a feeling of safety and security.

The Spokane County sheriff's Office will accomplish this mission by working in partnership with the community to enhance our law enforcement effectiveness.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	443,780	530,520
Fines & Forfeits	185,650	175,700
Intergovernmental Revenue	15,727,271	15,865,003
Licenses & Fees	85,500	85,600
Miscellaneous Revenue	157,594	223,832
Other Financing Sources	60,430	25,406
Taxes	1,325,614	1,325,614
Total Department Revenue:	17,985,839	18,231,675

<u>Expenses</u>		
Salary & Wages	22,143,508	21,923,353
Employee Benefits	8,042,332	7,732,029
Supplies & Services	2,488,850	2,541,764
Governmental Transfer/Services	81,825	64,325
Debt Services	515,000	515,000
Capital	75,000	75,000
Interfund Services	337,683	309,168
Total Department Expenses:	33,684,198	33,160,639

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration	15,183,029	15,518,938
Civil	120,150	120,200
Civil Commitment	13,000	17,906
DEA	108,713	114,320
Extra Duty Employment	225,100	225,100
False Alarm Ordinance	7,500	7,500
Forensic Unit	10,000	10,000
Helicopter	0	30,000
ISU Seizures/State	221,224	222,532
Marine Unit	131,487	44,045
Patrol	0	46,500
Professional Standards	18,000	18,000
Radio	177,742	0
SRO	137,280	124,020
Traffic Investigation	1,332,614	1,332,614
Traffic School	300,000	400,000
Total Department Revenue:	17,985,839	18,231,675

<u>Expenses</u>		
Administration	2,099,428	2,520,343
CAD/RMS/Joint Use	528,965	528,965
Civil	644,909	496,551
Community Services	233,230	111,173
DEA	108,713	114,320
Deer Park Deputy	95,764	101,391
Detectives	2,389,500	2,013,843
Explorers	1,935	1,935
Explosives Disposals	7,588	7,588
Extra Duty	225,100	225,100
False Alarm Ordinance	7,500	7,500
Fleet Lease	515,000	515,000
Forensic Unit	1,051,162	1,078,435
Garage	411,264	424,626
Helicopter	93,490	93,490
ISU	1,247,503	1,035,822
ISU Seizures/State	221,224	222,532
K-9	272,214	283,107
LEOFF	9,870	9,870
Marine Unit	131,487	44,045
Patrol	8,030,984	7,623,340
Professional Standards	796,564	814,570
Radio	1,462,155	1,385,624
Reservists	12,500	12,500
SRO	394,459	409,454
Traffic Investigation	1,331,240	1,348,326
Traffic School	300,000	400,000
Valley City Admin	365,780	360,799
Valley City Patrol	6,767,533	6,914,378
Valley Detective	1,750,187	1,802,646
Valley ISU	810,023	842,152
Valley K-9	265,249	276,142
Valley SRO	398,863	405,629
Valley Traffic	702,815	729,443
Total Department Expense:	33,684,198	33,160,639

This department accounts for costs associated with the Washington State auditor's Office and their annual audit of Spokane County.

Adopted Budget:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
Supplies & Services	293,000	310,000
Total Department Expenses:	293,000	310,000

Program Budgets:

<u>Expenses</u>	<u>2009</u>	<u>2010</u>
General	293,000	310,000
Total Department Expenses:	293,000	310,000

The twelve Superior Court Judges and six Court Commissioners for Spokane County hear and resolve legal disputes. The Superior Court hears and resolves these cases as required by law for the prompt and efficient administration of justice. The superior Court Administrator's Office has been designated by the Superior Court to provide administrative support for the court.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	79,850	95,100
Fines & Forfeits	700	750
Intergovernmental Revenue	566,000	574,000
Licenses & Fees	22,000	21,000
Miscellaneous Revenue	1,500	1,500
Other Financing Sources	676,792	588,613
Total Department Revenue:	1,346,842	1,280,963

<u>Expenses</u>		
Salary & Wages	3,527,174	3,496,627
Employee Benefits	965,953	934,043
Supplies & Services	1,974,847	1,599,549
Governmental Transfer/Services	800	800
Interfund Services	68,900	71,579
Total Department Expenses:	6,537,674	6,102,598

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Child Support Enforcement	155,000	160,000
Child Support Enforcement	25,000	28,000
Civil Commitment	66,792	78,613
MH Co-occurring	310,000	310,000
Sexual Predator	350,000	350,000
Trial Court Operations	140,050	154,350
Unified Drug Court	300,000	200,000
Total Department Revenue:	1,346,842	1,280,963

<u>Expenses</u>		
Capital Defense	50,000	44,415
Civil Commitment	165,470	164,329
Jury	424,625	389,625
MH Co-occurring	310,000	310,000
Sexual Predator	350,000	350,000
Trial Court Operations	4,784,698	4,508,558
UA/BA Monitoring Program	75,000	0
Unified Drug Court	343,381	305,025
Witness Fees	34,500	30,646
Total Department Expense:	6,537,674	6,102,598

To safe keep and manage public funds as mandated by law.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	52,500	98,500
Miscellaneous Revenue	1,500,000	600,000
Total Department Revenue:	1,552,500	698,500
<u>Expenses</u>		
Salary & Wages	1,153,049	1,027,458
Employee Benefits	471,778	423,573
Supplies & Services	335,615	340,096
Interfund Services	33,000	33,000
Total Department Expenses:	1,993,442	1,824,127

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	1,552,500	698,500
Total Department Revenue:	1,552,500	698,500
<u>Expenses</u>		
General	1,993,442	1,824,127
Total Department Expense:	1,993,442	1,824,127

Other Fund Budget Detail

The 911 Emergency Communications System provides the essential link between citizens and public safety agencies. Using one, easy-to-remember, three digit telephone number, the citizens of Spokane County can achieve quick access during an emergency to the necessary type of response units. 911 call receivers relay and/or transfer calls for help directly to the appropriate police, fire, or medical dispatcher via sophisticated telephone and computer interfaces. Call Receivers also staff the Spokane Crime Reporting Center, writing routine police reports.

As the essential link between citizens and emergency response agencies, we will be widely regarded as a critical member of the public safety team by providing excellent, responsive, professional service.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	4,693,229	3,776,096
Charges for Goods/Services	281,391	290,493
Intergovernmental Revenue	556,705	576,087
Miscellaneous Revenue	50,000	35,000
Other Financing Sources	1,115,625	1,193,031
Taxes	3,000,000	3,200,000
Total Department Revenue:	9,696,950	9,070,707

<u>Expenses</u>		
Salary & Wages	2,897,219	2,846,547
Employee Benefits	1,235,164	1,012,480
Supplies & Services	444,452	445,624
Interfund Services	182,977	189,581
Governmental Transfer/Services	186,949	226,758
Capital	1,144,569	0
Fund Balance	3,605,620	4,049,717
Unclassified	0	300,000
Total Department Expenses:	9,696,950	9,070,707

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Crime Check	1,939,421	2,041,540
Wireless 911	1,800,000	1,900,000
Wireline 911	5,957,529	5,129,167
Total Department Revenue:	9,696,950	9,070,707

<u>Expenses</u>		
911 System Upgrade	1,260,484	0
Crime Check	1,954,395	1,841,052
Emergency Notification System	0	100,000
Wireless 911	1,764,200	1,707,897
Wireline 911	4,717,871	5,421,758
Total Department Expense:	9,696,950	9,070,707

Aquifer Protection Area Program:

State legislation authorized the County to form an aquifer protection area in order to receive funding for the protection of our drinking water. The ultimate mission is to protect health and the environment through the replacement of ground waste disposal with piped sewerage systems above the sole source aquifer, increase overall understanding of ground water systems in Spokane County and facilitate measures to protect them. This office sends out bills through the Treasurer’s office to all water users and all those that discharge wastes that could reach the aquifer.

Water Resources Program:

The mission of the Spokane Water Resources Program is to increase the overall understanding of and to facilitate implementing protection measures for the water resources of Spokane County, applying special emphasis on the Spokane Valley Aquifer - Spokane/Little Spokane River system.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	9,020,795	6,483,858
Charges for Goods/Services	1,591,000	1,460,000
Intergovernmental Revenue	765,000	802,000
Miscellaneous Revenue	345,000	125,000
Other Financing Sources	1,150,000	1,277,000
Total Department Revenue:	12,871,795	10,147,858
<u>Expenses</u>		
Salary & Wages	311,524	326,276
Employee Benefits	117,942	116,770
Supplies & Services	2,114,950	1,892,850
Interfund Services	248,615	260,414
Governmental Transfer/Services	2,577,125	2,616,402
Capital	0	7,500
Fund Balance	7,001,639	4,427,646
Unclassified	500,000	500,000
Total Department Expenses:	12,871,795	10,147,858

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
APA	10,765,795	8,038,858
Water Quality Management	2,106,000	2,109,000
Total Department Revenue:	12,871,795	10,147,858
<u>Expenses</u>		
APA	10,212,453	7,654,244
Water Quality Management	2,659,342	2,493,614
Total Department Expense:	12,871,795	10,147,858

Resources for this fund are generated by a \$2.00 surcharge for each document recorded by the County Auditor. Monies are used exclusively for the historical preservation of documents. This includes the installation in 1996 of an optical recording, and indexing system to insure the preservation of recorded documents. Other archival needs at the County are also included through a committee made up of the Auditor, Treasurer and Clerk.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,072,435	974,208
Charges for Goods/Services	263,000	260,000
Intergovernmental Revenue	172,000	150,000
Miscellaneous Revenue	10,025	5,025
Total Department Revenue:	1,517,460	1,389,233
<u>Expenses</u>		
Salary & Wages	143,408	221,678
Employee Benefits	67,934	85,422
Supplies & Services	720,000	718,200
Capital	51,000	25,000
Fund Balance	485,118	281,233
Unclassified	50,000	57,700
Total Department Expenses:	1,517,460	1,389,233

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Auditor's O & M	1,517,460	1,389,233
Total Department Revenue:	1,517,460	1,389,233
<u>Expenses</u>		
Auditor's O & M	1,371,909	1,202,412
Clerk's O & M	145,551	186,821
Total Department Expense:	1,517,460	1,389,233

Our mission is to preserve and enhance the quality of life for the citizens of Spokane County in the physical, economic, social, natural, and built environment through the development and implementation of comprehensive land use policies and regulations, implementation of the Growth Management Act, Planning Enabling legislation, the consistent and reasonable administration of building and site development regulations, the enhancement of professionalism in staff, and facilitating the review of projects with a fair and efficient, user-friendly process.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,644,020	846,537
Charges for Goods/Services	1,076,561	601,573
Licenses & Fees	2,155,194	1,731,482
Miscellaneous Revenue	72,277	26,857
Other Financing Sources	500,000	915,000
Total Department Revenue:	5,448,052	4,121,449

<u>Expenses</u>		
Salary & Wages	2,171,851	1,700,074
Employee Benefits	872,507	724,204
Supplies & Services	174,300	127,300
Interfund Services	654,840	541,731
Governmental Transfer/Services	442,116	308,673
Fund Balance	1,019,194	604,467
Unclassified	113,244	115,000
Total Department Expenses:	5,448,052	4,121,449

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Building and Code Enforcement	5,448,052	4,121,449
Total Department Revenue:	5,448,052	4,121,449

<u>Expenses</u>		
Building and Code Enforcement	5,448,052	4,121,449
Total Department Expense:	5,448,052	4,121,449

SSB 5990 (Laws of 2003) authorized the County Clerk to collect Legal Financial Obligations (restitution and court costs) ordered and assigned by the Court. In addition, cases terminated by the Department of Corrections, with outstanding monetary obligations, are assumed by the Clerk. Collection efforts are funded by appropriation through the State legislature and administrative office of the courts on an annual basis. Fund 134 was established for the purpose of tracking these separate funds to accomplish this collection process.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	150,000	325,000
Intergovernmental Revenue	400,000	540,000
Miscellaneous Revenue	0	7,000
Total Department Revenue:	550,000	872,000
<u>Expenses</u>		
Salary & Wages	243,843	320,903
Employee Benefits	98,843	113,281
Supplies & Services	5,600	0
Fund Balance	171,714	387,816
Unclassified	30,000	50,000
Total Department Expenses:	550,000	872,000

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Clerk	550,000	872,000
Total Department Revenue:	550,000	872,000
<u>Expenses</u>		
Clerk	550,000	872,000
Total Department Expense:	550,000	872,000

The mission of the Commute Trip Reduction/Parking Program is to provide options and incentives for county employees to find alternatives to single occupancy vehicles as their method of commuting to work, in order for the county to meet the goals mandated by RCW 70.94.521-551. These incentives include: on-site sales of subsidized transit passes, preferred parking for carpools and van pools, subsidies for STA van pools, and encourage use of telecommuting and alternative work schedules. The program also strives to balance the use of available parking to meet the needs of the public and employees. Revenue is generated from fees paid by employees for monthly parking. No taxpayer money is used to administer these programs.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	922,419	521,725
Charges for Goods/Services	48,200	0
Miscellaneous Revenue	235,200	98,098
Total Department Revenue:	1,205,819	619,823

<u>Expenses</u>		
Salary & Wages	119,786	77,597
Employee Benefits	44,325	30,348
Supplies & Services	176,448	150,519
Interfund Services	8,339	7,539
Governmental Transfer/Services	21,022	7,328
Fund Balance	765,551	276,144
Unclassified	70,348	70,348
Total Department Expenses:	1,205,819	619,823

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
CTR	1,205,819	619,823
Total Department Revenue:	1,205,819	619,823

<u>Expenses</u>		
CTR	1,180,819	594,823
Employee recognition	25,000	25,000
Total Department Expense:	1,205,819	619,823

In accordance with RCW 84.34.200 this fund purchases lands with outstanding natural features to maintain public open space and wildlife habitat. The Park Department is negotiating with owners of several parcels on the propriety acquisition approved by the Board of County Commissions in 1998.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	476,811	3,450,107
Intergovernmental Revenue	3,559,700	400
Miscellaneous Revenue	100,000	45,780
Taxes	1,632,000	1,671,354
Total Department Revenue:	5,768,511	5,167,641

<u>Expenses</u>		
Salary & Wages	115,917	162,713
Employee Benefits	48,845	43,796
Supplies & Services	150,550	140,836
Interfund Services	3,500	0
Governmental Transfer/Services	364,581	350,000
Capital	4,350,922	139,123
Fund Balance	487,779	1,331,173
Unclassified	246,417	3,000,000
Total Department Expenses:	5,768,511	5,167,641

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	5,531,511	4,924,471
Maintenance and Operations	237,000	243,170
Total Department Revenue:	5,768,511	5,167,641

<u>Expenses</u>		
General	5,043,962	4,948,363
Maintenance and Operations	724,549	219,278
Total Department Expense:	5,768,511	5,167,641

The County Road Fund provides and maintains the best possible road system to serve the public today and into the future. It performs additional public works engineering and assists other departments and agencies. Spokane County maintains 2534 route miles and 5096 lane miles of County roadway.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	6,798,614	3,719,585
Charges for Goods/Services	2,654,500	2,786,000
Intergovernmental Revenue	20,810,000	17,673,000
Licenses & Fees	25,500	27,000
Miscellaneous Revenue	145,000	160,000
Other Financing Sources	8,421,000	4,610,614
Taxes	15,192,386	15,344,000
Total Department Revenue:	54,047,000	44,320,199

<u>Expenses</u>		
Salary & Wages	12,577,541	13,466,316
Employee Benefits	5,285,757	4,951,521
Supplies & Services	3,274,910	2,754,125
Interfund Services	9,954,287	6,887,842
Governmental Transfer/Services	1,773,404	1,331,841
Debt Services	1,002,463	824,883
Capital	16,298,036	10,663,666
Fund Balance	1,940,602	1,976,005
Unclassified	1,940,000	1,464,000
Total Department Expenses:	54,047,000	44,320,199

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
County Road	46,179,000	39,237,199
State Grants-General	0	112,000
Unclassified	7,868,000	4,971,000
Total Department Revenue:	54,047,000	44,320,199

<u>Expenses</u>		
Board Approved Capital	151,000	154,000
County Road	38,887,000	37,788,199
State Grants-General	0	196,000
Unclassified	15,009,000	6,182,000
Total Department Expense:	54,047,000	44,320,199

The purpose of the Self Insured Dental Fund is to pay premiums, including administration fees, and to hold and invest insurance reserves associated with our dental plans.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	2,063,970	1,779,729
Miscellaneous Revenue	2,716,084	2,745,420
Total Department Revenue:	4,780,054	4,525,149

Expenses

Salary & Wages	9,594	9,559
Employee Benefits	4,271	2,123
Supplies & Services	2,674,929	2,687,455
Interfund Services	3,496	2,705
Governmental Transfer/Services	439,462	19,105
Fund Balance	1,448,302	1,604,202
Unclassified	200,000	200,000
Total Department Expenses:	4,780,054	4,525,149

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Dental Insurance	4,780,054	4,525,149
Total Department Revenue:	4,780,054	4,525,149

Expenses

Dental Insurance	4,780,054	4,525,149
Total Department Expense:	4,780,054	4,525,149

To provide, staff, inmates, the community, and the Criminal Justice System a safe and secure environment for the incarceration of suspected and convicted offenders.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	0	630,700
Intergovernmental Revenue	0	37,773,439
Miscellaneous Revenue	0	198,500
Total Department Revenue:	0	38,602,639
<u>Expenses</u>		
Salary & Wages	0	18,883,818
Employee Benefits	0	7,021,180
Supplies & Services	0	5,716,897
Interfund Services	0	1,325,578
Governmental Transfer/Services	0	3,386,245
Debt Services	0	140,000
Capital	0	398,254
Fund Balance	0	800,667
Unclassified	0	930,000
Total Department Expenses:	0	38,602,639

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration-Downtown	0	57,700
Administration-Geiger	0	2,000
Confinement-Downtown	0	22,700,939
Confinement-Geiger	0	12,092,000
Inmate Welfare	0	300,000
Kitchen-Downtown	0	40,000
Medical	0	70,000
Work Crew	0	3,340,000
Total Department Revenue:	0	38,602,639
<u>Expenses</u>		
Administration-Downtown	0	5,705,967
Administration-Geiger	0	2,770,188
Booking	0	2,770,105
Confinement-Downtown	0	10,133,043
Confinement-Geiger	0	6,672,529
Facilities	0	757,070
Fleet Services	0	394,934
Kitchen-Downtown	0	1,172,898
Kitchen-Geiger	0	999,441
Medical	0	4,048,368
Training	0	365,813
Transport	0	1,932,587
Work Crew	0	879,696
Total Department Expense:	0	38,602,639

State statute authorized counties to support dispute resolution centers so that citizens would have a way to settle disputes outside of the court system. Spokane County has recognized two such dispute resolution centers. District Court collects a surcharge on all civil and small claim filings which is then distributed to the two agencies in support of their mediation efforts. The district Court's objective is to oversee the collection and distribution of the surcharge and to monitor the specific performance efforts of the two agencies at the request of the Board of County Commissioners.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Charges for Goods/Services	126,000	120,000
Total Department Revenue:	126,000	120,000

<u>Expenses</u>		
Supplies & Services	126,000	120,000
Total Department Expenses:	126,000	120,000

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Dispute Resolution	126,000	120,000
Total Department Revenue:	126,000	120,000

<u>Expenses</u>		
Dispute Resolution	126,000	120,000
Total Department Expense:	126,000	120,000

The Spokane County District Court Probation department provides supportive services to the Court and community including: (1) Information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration, (2) Monitor defendants compliance with court-ordered conditions and apprise the court of compliance and violations, and (3) Act as a community resource.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,769,636	1,290,300
Charges for Goods/Services	824,352	795,000
Miscellaneous Revenue	100,227	19,555
Other Financing Sources	331,369	356,481
Total Department Revenue:	3,025,584	2,461,336
<u>Expenses</u>		
Salary & Wages	847,237	913,998
Employee Benefits	383,162	381,216
Supplies & Services	48,450	42,802
Interfund Services	104,500	94,570
Governmental Transfer/Services	79,031	56,707
Fund Balance	1,231,835	847,043
Unclassified	331,369	125,000
Total Department Expenses:	3,025,584	2,461,336

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	3,025,584	2,461,336
Total Department Revenue:	3,025,584	2,461,336
<u>Expenses</u>		
DUI Court	196,950	185,316
General	2,828,634	2,276,020
Total Department Expense:	3,025,584	2,461,336

To use the penalties assessed against convicted domestic violence offenders to pay for domestic violence advocacy, prevention and prosecution programs, and to use \$6 of the \$30 Divorce Filing Fee for funding community-based services for victims of domestic violence within the County.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	12,576	42,845
Charges for Goods/Services	10,947	9,145
Fines & Forfeits	2,845	3,310
Miscellaneous Revenue	1,061	500
Total Department Revenue:	27,429	55,800

<u>Expenses</u>		
Supplies & Services	0	20,000
Fund Balance	0	25,800
Unclassified	27,429	10,000
Total Department Expenses:	27,429	55,800

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Convicted DV Fine	11,911	17,267
Divorce Filing Fee	15,518	38,533
Total Department Revenue:	27,429	55,800

<u>Expenses</u>		
Convicted DV Fine	11,911	17,267
Divorce Filing Fee	15,518	38,533
Total Department Expense:	27,429	55,800

To provide and maintain the best possible fleet of equipment and vehicles at the lowest possible cost for numerous County Departments and to provide materials supply services for the County Engineers.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,500,000	70,000
Charges for Goods/Services	4,000,000	4,105,000
Miscellaneous Revenue	6,395,000	6,520,000
Other Financing Sources	105,000	105,000
Total Department Revenue:	12,000,000	10,800,000

<u>Expenses</u>		
Salary & Wages	1,454,188	1,566,032
Employee Benefits	702,128	689,773
Supplies & Services	2,901,900	2,778,500
Interfund Services	4,929,123	4,364,751
Governmental Transfer/Services	305,718	352,097
Capital	665,000	980,000
Fund Balance	841,943	28,847
Unclassified	200,000	40,000
Total Department Expenses:	12,000,000	10,800,000

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Administration	12,000,000	10,800,000
Total Department Revenue:	12,000,000	10,800,000

<u>Expenses</u>		
Administration	12,000,000	10,800,000
Total Department Expense:	12,000,000	10,800,000

This fund provides financing for the construction of Spokane County's interceptor sewers, major pump stations, and wastewater treatment plant capacity. Monies from this fund also assist in the redemption of general obligation bonds issued to finance the interceptor sewers. Revenues are provided through General Facilities Charges to property owners for connection to the regional sewer system.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	6,698,457	10,007,252
Charges for Goods/Services	2,900,115	1,939,600
Miscellaneous Revenue	250,000	781,800
Other Financing Sources	3,078,250	0
Proprietary Gains	0	1,148,900
Total Department Revenue:	12,926,822	13,877,552
 <u>Expenses</u>		
Governmental Transfer/Services	2,142,416	4,278,976
Fund Balance	10,784,406	9,598,576
Total Department Expenses:	12,926,822	13,877,552

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
GFC	12,926,822	13,877,552
Total Department Revenue:	12,926,822	13,877,552
 <u>Expenses</u>		
GFC	12,926,822	13,877,552
Total Department Expense:	12,926,822	13,877,552

To provide the best possible playing conditions and operational services to the golf playing public at all County courses at a minimum cost and consistent with the County's desire to continue to be self supporting.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,020,341	356,248
Charges for Goods/Services	1,460,000	2,107,838
Miscellaneous Revenue	54,000	45,352
Other Financing Sources	621,961	612,122
Total Department Revenue:	3,156,302	3,121,560

<u>Expenses</u>		
Salary & Wages	695,513	744,775
Employee Benefits	291,172	280,392
Supplies & Services	516,720	609,400
Interfund Services	62,983	81,974
Governmental Transfer/Services	145,714	106,457
Debt Services	427,461	612,122
Capital	568,739	203,374
Fund Balance	248,000	283,066
Unclassified	200,000	200,000
Total Department Expenses:	3,156,302	3,121,560

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
General	1,922,302	1,146,817
Hangman Valley Golf	605,000	751,788
Liberty Lake Golf	0	458,608
MeadowWood Golf	629,000	764,347
Total Department Revenue:	3,156,302	3,121,560

<u>Expenses</u>		
General	448,000	483,066
Hangman Valley Golf	698,280	711,937
Liberty Lake Golf	501,044	718,255
LTGO 2008	922,210	570,247
MeadowWood Golf	586,768	638,055
Total Department Expense:	3,156,302	3,121,560

This fund accounts for Substitute House Bill 1386 which increases the fee charged by the County Auditor for preservation of historical documents. This bill increases a \$2 surcharge to \$5 for recording documents. The County will retain half of the revenue from the surcharge to defray some of the increased costs Spokane County has experienced in maintaining records preservation programs.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	195,985	188,068
Charges for Goods/Services	120,000	100,000
Miscellaneous Revenue	2,000	1,000
Total Department Revenue:	317,985	289,068

<u>Expenses</u>		
Salary & Wages	20,000	128,000
Employee Benefits	0	13,120
Supplies & Services	120,000	56,250
Governmental Transfer/Services	20,000	20,000
Fund Balance	107,985	0
Unclassified	50,000	71,698
Total Department Expenses:	317,985	289,068

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
SHB 1386	317,985	289,068
Total Department Revenue:	317,985	289,068

<u>Expenses</u>		
SHB 1386	317,985	289,068
Total Department Expense:	317,985	289,068

Spokane County's Homeless Housing Assistance Program provides local resources that will reduce homelessness in Spokane County by 50 percent by July 1, 2015.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	0	2,339,717
Charges for Goods/Services	1,100,000	1,945,200
Miscellaneous Revenue	42,600	64,300
Total Department Revenue:	1,142,600	4,349,217

<u>Expenses</u>		
Salary & Wages	44,562	51,000
Supplies & Services	5,000	403,000
Governmental Transfer/Services	938,750	1,785,000
Fund Balance	154,288	2,110,217
Total Department Expenses:	1,142,600	4,349,217

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Bill 1359	616,200	1,600,500
Bill 2163	526,400	1,310,117
Bill 2331	0	1,438,600
Total Department Revenue:	1,142,600	4,349,217

<u>Expenses</u>		
Bill 1359	616,200	1,600,500
Bill 2163	526,400	1,310,117
Bill 2331	0	1,438,600
Total Department Expense:	1,142,600	4,349,217

This fund disburses money to support local tourism, convention promotion bureaus, and cultural events. This fund collects a tax levied on hotels and motels in the unincorporated area of the county.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	156,542	0
Miscellaneous Revenue	5,000	1,750
Taxes	419,365	405,000
Total Department Revenue:	580,907	406,750

<u>Expenses</u>		
Supplies & Services	400,000	312,680
Governmental Transfer/Services	47,365	94,070
Fund Balance	83,542	0
Unclassified	50,000	0
Total Department Expenses:	580,907	406,750

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Hotel/Motel Excise Tax	580,907	406,750
Total Department Revenue:	580,907	406,750

<u>Expenses</u>		
Hotel/Motel Excise Tax	580,907	406,750
Total Department Expense:	580,907	406,750

Spokane County's Affordable Housing Trust Fund provides local resources that can further affordable housing strategies of within all of the cities and towns of Spokane County for very low-income residents.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	1,200,000	900,000
Charges for Goods/Services	620,000	558,461
Miscellaneous Revenue	86,000	70,903
Total Department Revenue:	1,906,000	1,529,364

<u>Expenses</u>		
Salary & Wages	63,235	86,591
Employee Benefits	0	25,183
Supplies & Services	1,719,059	1,253,425
Interfund Services	7,665	4,162
Governmental Transfer/Services	5,000	96,885
Fund Balance	86,041	33,118
Unclassified	25,000	30,000
Total Department Expenses:	1,906,000	1,529,364

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Housing Trust	1,906,000	1,529,364
Total Department Revenue:	1,906,000	1,529,364

<u>Expenses</u>		
Housing Trust	1,906,000	1,529,364
Total Department Expense:	1,906,000	1,529,364

To provide effective parental representation in Dependency cases. This is accomplished by providing adequate numbers of defense attorneys, training and ancillary resources.

Adopted Budget:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Beginning Fund Balance	0	438,978
Intergovernmental Revenue	0	884,760
Total Department Revenue:	0	1,323,738

<u>Expenses</u>		
Salary & Wages	0	627,604
Employee Benefits	0	208,534
Supplies & Services	0	8,370
Interfund Services	0	1,100
Governmental Transfer/Services	0	43,000
Fund Balance	0	435,130
Total Department Expenses:	0	1,323,738

Program Budgets:

<u>Revenues</u>	<u>2009</u>	<u>2010</u>
Indigent dependency & Terminat	0	1,323,738
Total Department Revenue:	0	1,323,738

<u>Expenses</u>		
Indigent dependency & Terminat	0	1,323,738
Total Department Expense:	0	1,323,738

